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Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council in 1999 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 at revised 1998-1999 rates should be included in the proposed programme budget for the biennium 2000-2001 for special political missions.

The present report contains the proposed resource requirements of eight political missions pertaining to matters of which the Security Council is seized, the mandates of which will be extended into the biennium 2000-2001. The total estimated requirements, amounting to $9,964,500, would be charged against the $86.2 million provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

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I. Introduction

1. The purpose of the present report is to seek necessary funding in the biennium 2000-2001 for eight political missions relating to actions taken by the Security Council on the basis of requests from Governments and/or recommendations of the Secretary-General.

2. Five of these missions, namely, the Special Envoy of the Secretary-General in Africa, the United Nations Political Office in Bougainville, the United Nations Office in Burundi, the United Nations Peace-building Support Office in Liberia and the United Nations Political Office for Somalia, were established before 1998. Resource requirements for them were incorporated in the context of the initial appropriation and, subsequently, the revised appropriation of the programme budget for the biennium 1998-1999, in accordance with the provisions of General Assembly resolution 41/213 of 19 December 1986.

3. The other three mandates were authorized during the biennium 1998-1999. They are the United Nations Assistance to the Facilitator of the Burundi Peace Process, the United Nations Office in Angola and the Security Council Expert Panels on Angola.

II. United Nations political presence

4. The paragraphs below contain a list of good offices, peacemaking and peace-building missions of which the Security Council continues to be seized and where the Security Council calls upon the Secretary-General to provide the necessary support for the peace process during the biennium 2000-2001.

A. United Nations Political Office in Bougainville ($1,337,400)

5. The United Nations Political Office in Bougainville (UNPOB) was established in July 1998 in response to the requests from the parties to the Agreement on Peace, Security and Development on Bougainville (the Lincoln Agreement) (S/1998/287) with the concurrence of the Security Council (S/1998/507).

6. In a letter dated 28 October 1999 (S/1999/1152), addressed to the President of the Security Council, the Secretary-General referred to the letter dated 8 October 1999 from the Permanent Representative of Papua New Guinea to the United Nations, also addressed to the President of the Security Council, containing his Government's request that the current mandate of UNPOB be extended by a further 12 months. The Acting Minister for Foreign Affairs of Papua New Guinea had also written to the Secretary-General along similar lines.

7. The Secretary-General indicated that the new Government of Papua New Guinea continued to make the settlement of the Bougainville crisis a priority. The commitment of the Government to implement the Lincoln Agreement was reaffirmed by the Foreign Minister of Papua New Guinea, Sir Michael Somare, who also reiterated the importance of the continued United Nations presence in the peace process. The Secretary-General further informed the Security Council that all the Bougainville parties had expressed their support for the efforts of UNPOB to move the peace process forward. It was, therefore, his intention to extend the presence of UNPOB by a further 12 months, so that it might continue to perform the functions spelled out in the Lincoln Agreement and assist in the promotion of political dialogue among the parties to the Agreement.

8. In a letter dated 10 November 1999 (S/1999/1153), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's intention.

9. The estimated requirements for UNPOB in 2000 are detailed in annex I.

B. United Nations Office in Burundi ($2,332,400)

10. A United Nations political presence was established in Burundi in November 1993 in response to the Security Council's request to the Secretary-General to monitor and follow closely the situation in Burundi. Subsequently, the Security Council has continued to support all initiatives aimed at promoting peace and reconciliation in that country.

11. On 12 April 1999 (S/1999/425), the Secretary-General informed the Security Council that the peace process in Burundi had entered a critical stage and that he had therefore decided to upgrade the level of the United Nations Office in Burundi (UNOB) by appointing the Head of the Office as his Representative in Burundi (D-2). The Security Council concurred with that decision (see S/1999/426).

12. In his letter of 2 November 1999, addressed to the President of the Security Council (S/1999/1136), the Secretary-General indicated that, although the peace process had been expected to culminate in the conclusion of a general peace agreement in Arusha by the end of 1999, it appeared likely that this would not happen and that peace efforts would continue in 2000. Once a peace agreement was reached, there would be a need for UNOB to undertake additional responsibilities in the post-conflict peace-building phase to help in the consolidation of peace and security. This would entail assisting in the implementation of the peace agreement and the establishment of new institutions, as well as providing support for the various reforms envisaged in the agreement. For these reasons, the Secretary-General intended to extend the United Nations political presence in Burundi until the end of December 2000.

13. In a letter of 5 November 1999 (S/1999/1137), the President of the Security Council informed the Secretary-General that the members of the Council had taken note of the intention of the Secretary-General.

14. The estimated requirements for UNOB for the period from 1 January to 31 December 2000 are detailed in annex II.

C. United Nations assistance to the Facilitator of the Burundi peace process ($159,100)

15. In his letter of 15 October 1998 (S/1998/968), the Secretary-General informed the Security Council of his decision to appoint Ayité Jean-Claude Kpakpo (Benin) as Senior United Nations Adviser to the Facilitator of the Burundi peace process. The United Nations continues to support the Arusha peace process on Burundi, which has taken place under the facilitation of the late Mwalimu Julius Nyerere.

16. In a letter dated 2 November 1999 (S/1999/1138), addressed to the President of the Security Council, the Secretary-General indicated that the Burundi peace process had entered a critical stage. The support of the United Nations for the process had become more vital than ever. Unfortunately, hopes that a general peace agreement would be concluded by the end of 1999 were unlikely to be fulfilled because of the emergence of new obstacles that

had delayed the process. Therefore, the Secretary-General decided to extend the appointment of Mr. Kpakpo until June 2000. In his letter of 5 November 1999 (S/1999/1139), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's decision.

17. On 3 December 1999, the Security Council welcomed the designation at the eighth Arusha Regional Summit of Nelson Mandela as the new Facilitator for the Burundi peace process.

18. The estimated requirements for the Senior United Nations Adviser to the Facilitator of the Burundi peace process for six months are described in annex III.

D. United Nations Political Office for Somalia ($1,776,800)

19. In April 1995, in response to a request by the Security Council, the Secretary-General, with the support of the Security Council, established a small political mission to continue to monitor the situation in Somalia and to keep the Council informed in particular about developments affecting the humanitarian situation, the security situation for humanitarian personnel in Somalia, repatriation of refugees and impacts on neighbouring countries (see S/1995/322). As conditions did not permit the establishment of the office in Mogadishu, the United Nations Political Office for Somalia (UNPOS) started operations in Nairobi on 15 April 1995.

20. In a letter dated 2 November 1999 (S/1999/1134), addressed to the President of the Security Council, the Secretary-General indicated, *inter alia*, that since its establishment on 15 April 1995, UNPOS had been monitoring closely the situation in and relating to Somalia and assisting the Secretary-General in providing periodic briefings and written reports to the Council. The Office had also continued to assist in the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia, in consultations with Somalis and the States and organizations concerned. Given the very important and useful role of UNPOS and the support expressed by the Security Council for continued United Nations involvement in the search for peace in Somalia, the Secretary-General decided to continue the activities of the Office for the biennium 2000-2001.

21. In a letter of 5 November 1999 (S/1999/1135), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's decision.

22. The estimated requirements for UNPOS for the period from 1 January 2000 to 31 December 2001 are detailed in annex IV.

E. United Nations Peace-building Support Office in Liberia ($1,795,900)

23. In a letter dated 12 October 1999 addressed to the President of the Security Council (S/1999/1064), the Secretary-General indicated that, since its establishment in November 1997, the United Nations Peace-building Support Office in Liberia (UNOL) had given support to the Government of Liberia in its efforts to consolidate peace, promote national reconciliation and strengthen its democratic institutions. The Office had also provided a political framework for harmonizing and energizing the efforts of the United Nations system on matters relating to post-conflict peace-building. In cooperation with the United Nations Observer Mission in Sierra Leone and the Economic Commission for Africa, UNOL had joined efforts with the Economic Community of West African States to provide support to

initiatives aimed at resuscitating the Mano River Union, a mechanism for subregional cooperation among Guinea, Liberia and Sierra Leone.

24. Much had been achieved in Liberia since the end of the civil war in 1997, but much more remained to be done, particularly in the area of national reconciliation, democratization, reintegration of former combatants, good governance and the promotion of the rule of law. In view of the catalytic contributions that it had been making to Liberia's post-conflict peace-building efforts, the Government of Liberia had asked that the mandate of UNOL be extended until the end of December 2000. The Secretary-General informed the Security Council that it was his intention to agree to the extension.

25. In a letter dated 15 October 1999 (S/1999/1065), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the intention of the Secretary-General.

26. The estimated requirements for UNOL in 2000 are detailed in annex V.

F. United Nations Office in Angola ($2,114,500)

27. In the statement of the President of the Security Council, dated 21 January 1999 (S/PRST/1999/3), the Security Council underlined the great importance it attached to a continued multidisciplinary presence of the United Nations in Angola, and welcomed the intention of the Secretary-General to consult urgently with the Government of Angola on such a United Nations presence. In his letter of 11 August 1999 (S/1999/871) addressed to the President of the Security Council, the Secretary-General indicated that, following consultations with the Government of Angola, he intended to proceed with the establishment of a new multidisciplinary United Nations Office in Angola, the mandate of which would be based on the relevant Security Council resolutions and presidential statements on Angola.

28. By its resolution 1268 (1999) of 15 October 1999, the Security Council authorized the establishment, for an initial period of six months until 15 April 2000, of the United Nations Office in Angola (UNOA). The Office will be staffed with the personnel necessary to maintain liaison with the political, military, police and other civilian authorities, with a view to exploring measures for restoring peace, assisting the Angolan people in capacity-building, humanitarian assistance, the promotion of human rights, and coordinating other activities. The Security Council further decided that, pending further consultations between the United Nations and the Government of Angola, UNOA would consist of up to 30 substantive Professional staff, as well as the necessary administrative and other support personnel.

29. The Security Council expressed its readiness to review the configuration and mandate of the United Nations presence in Angola upon the recommendation of the Secretary-General in consultation with the Government of Angola. It also requested the Secretary-General to provide, every three months, a report on developments in Angola, including his recommendations about additional measures the Council might consider to promote the peace process in that country.

30. The estimated requirements for the Office for the period from 1 January to 15 April 2000 are detailed in annex VI.

G. Security Council expert panels on Angola ($248,600)

31. By its resolution 1237 (1999) of 7 May 1999, the Security Council, on the basis of the recommendations contained in the letter and its enclosure of 4 May 1999 (S/1999/509) of the Chairman of the Committee established pursuant to resolution 864 (1993) concerning the situation in Angola, decided to establish the expert panels referred to therein for a period of six months with the following mandate:

(a) To collect information and investigate reports, including through visits to the countries concerned, relating to the violation of the measures imposed against the União Nacional para a Independência Total de Angola with respect to arms and related *matériel*, petroleum and petroleum products, diamonds and the movement of UNITA funds as specified in the relevant resolutions and information on military assistance, including mercenaries;

(b) To identify parties aiding and abetting the violations of the above-mentioned measures;

(c) To recommend measures to end such violations and to improve the implementation of the above-mentioned measures.

32. Following their appointment by the Security Council Committee established pursuant to resolution 864 (1993), 10 experts met for the first time in New York on 26 and 27 August 1999. Accordingly, the mandate of the expert panels will expire at the end of February 2000, unless the Security Council makes any further decision in that regard.

33. The estimated requirements for the expert panels for the period from 1 January to 29 February 2000 are described in annex VII.

H. Special Envoy of the Secretary-General in Africa ($199,800)

34. In his letter dated 2 November 1999 (S/1999/1132), addressed to the President of the Security Council, the Secretary-General indicated that his Special Envoy in Africa, Mohammed Sahnoun, had been actively engaged, in collaboration with the Organization of African Unity (OAU) and the United States of America, in efforts to help resolve the conflict between Eritrea and Ethiopia. Those efforts had helped to facilitate the conclusion of the OAU Framework Agreement and the modalities for its implementation, both of which were accepted by the two parties. The Technical Arrangements, which had been prepared in Algiers by OAU, the United States and the United Nations with Mr. Sahnoun's active participation, to assist further the implementation of the Framework Agreement had been accepted by Eritrea. Clarification had been provided to the questions raised by Ethiopia on some of the provisions of the Technical Arrangements and efforts were continuing to obtain Ethiopia's acceptance. Mr. Sahnoun was fully involved in those efforts.

35. The Secretary-General had also requested Mr. Sahnoun to follow developments in other countries in the Horn of Africa subregion, especially Somalia and the Sudan, and to represent him in meetings on the two countries of the Intergovernmental Authority on Development (IGAD) and the IGAD Partners Forum.

36. In view of the continuing work related to countries in the Horn of Africa, the Secretary-General decided to extend the appointment of Mr. Sahnoun as his Adviser on Africa until 31 December 2000. In a letter dated 5 November 1999 (S/1999/1133), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of that decision.

37. The estimated requirements for the Special Envoy of the Secretary-General in Africa for 2000 are detailed in annex VIII.

III. Estimated requirements arising from activities of the Security Council

38. The total cost of the activities described in the preceding paragraphs are estimated at $9,964,500. Details of the cost estimates together with the pertinent supplementary information, are contained in annexes I to VIII, respectively, by mission, in the order presented in section II of the present report.

39. A summary of the overall requirements by mission, and the staffing requirements of each mission, by level, are presented in tables 1 and 2, respectively.

Table 1
Estimated cost of activities of which the Security Council is seized

	Duration	*Thousands of United States dollars*
United Nations Political Office in Bougainville	One year	1 337.4
United Nations Office in Burundi	One year	2 332.4
United Nations assistance to the Facilitator of the Burundi peace process	Six months	159.1
United Nations Political Offie for Somalia	Two years	1 776.8
United Nations Peace-building Support Office in Liberia	One year	1 795.9
United Nations Office in Angola	3.5 months	2 114.5
Security Council expert panels on Angola	Two months	248.6
Special Envoy of the Secretary-General in Africa	One year	199.8
Total		**9 964.5**

Table 2
Staffing requirements

	Professional category and above												
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total international staff***	*Local level*	***Grand total***
United Nations Political Office in Bougainville													
Current	-	1	-	1	2	1	-	**5**	1	-	**6**	2	**8**
Proposed	-	1	-	1	2	1	-	**5**	1	-	**6**	2	**8**
United Nations Office in Burundi													
Current	-	1	-	2	1	-	2	**6**	2	3	**11**	17	**28**
Proposed	-	1	-	2	1	1	2	**7**	2	2	**11**	17	**28**
United Nations assistance to the Facilitator of the Burundi peace process													
Current	-	1	-	-	-	-	-	**1**	-	1	**2**	1	**3**
Proposed	-	1	-	-	-	-	-	**1**	-	1	**2**	1	**3**
United Nations Political Office for Somalia													
Current	-	1	-	1	1	-	-	**3**	2	-	**5**	2	**7**
Proposed	-	1	-	1	1	-	-	**3**	2	-	**5**	2	**7**
United Nations Peace-building Support Office in Liberia													
Current	-	1	-	1	2	2	-	**6**	2	2	**10**	5	**15**
Proposed	-	1	-	1	2	3	-	**7**	2	2	**11**	5	**16**
United Nations Office in Angola													
Current	-	1	1	2	12	10	-	**26**	8	11	**45**	28	**73**
Proposed	-	1	1	2	12	10	-	**26**	8	11	**45**	28	**73**
Security Council expert panels on Angola													
Current	-	1	-	-	-	-	-	**1**	-	-	**1**	1	**2**
Proposed	-	1	-	-	-	-	-	**1**	-	-	**1**	1	**2**
Special Envoy of the Secretary-General in Africa													
Current	1	-	-	-	-	-	-	**1**	-	-	**1**	-	**1**
Proposed	1	-	-	-	-	-	-	**1**	-	-	**1**	-	**1**

IV. Action required from the General Assembly

40. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security expected to be extended or approved in the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations and are now included in the budget section for political affairs, in order to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

41. **Accordingly, the General Assembly is requested to approve the charge of the total requirements of $9,964,500 against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.**

Annex I

United Nations Political Office in Bougainville: cost estimates for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1998-1999[a] appropriations*	*1998-1999 estimated expenditure*	*1 January-31 December 2000*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	1 353.2	1 225.0	978.9	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**1 353.2**	**1 225.0**	**978.9**	**-**
III. Operational costs				
1. Premises/accommodation	17.2	38.1	47.3	-
2. Transport operations	94.2	84.8	23.8	-
3. Air operations	290.8	215.0	192.0	-
4. Communications	94.4	52.1	62.8	22.8
5. Other equipment	91.8	69.5	12.5	2.5
6. Supplies and services	86.3	60.0	15.1	-
7. Air and surface freight	37.7	13.3	5.0	-
Total, category III	**712.4**	**532.8**	**358.5**	**25.3**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**2 065.6**	**1 757.8**	**1 337.4**	**25.3**
V. Voluntary contributions	-	-	-	-
Total	**2 065.6**	**1 757.8**	**1 337.4**	**25.3**

[a] The Mission was established in July 1998, and provisions for staff costs were made for 15 months in the biennium 1998-1999, assuming delayed deployment.

B. Supplementary explanation

Civilian personnel costs

Estimate: $978,900

1. Provisions ($734,900) are made for the continuation in 2000 of the same level of international staff (1 D-2, 1 P-5, 2 P-4, 1 P-3 and 1 Field Service). Four of the six international staff are mission appointees and therefore not entitled to post adjustment. Based on experience in the biennium 1998-1999, there will be a reduction of the number of local staff from three to two in 2000. Mission subsistence allowance for international staff is estimated at $175,700 (or a daily rate of $80). Travel costs are estimated at $68,300 for official travel of staff between New York and Bougainville ($32,200) and travel within the mission area between Arawa, Buka and Port Moresby ($36,100).

Operational costs

Estimate: $358,500

Premises

2. In the biennium 1998-1999, the Office has been able to use the premises on a rent-free basis, in view of the extensive renovations which were carried out by it. As of 2000, rental for two offices in Arawa will be charged at $750 per month per office, totalling $18,000. Repairs and minor alterations to premises are provided for at $3,000. Fuel for generators, which are operated on a 24-hour basis, is estimated at $26,300. The estimated fuel consumption for three generators amounts to 120 litres per day, at the cost of $0.60 per litre.

Transport operations

3. Provision in the amount of $8,400 has been made for rental of a vehicle in Port Moresby for 10 days each month during the visits by the Chief of the Office and other staff. Servicing, repair and maintenance of three vehicles are estimated at $10,600. Petrol, oil and lubricants are estimated at $3,600, based on average fuel consumption of 500 litres per month at $0.60 per litre, and provision for insurance is estimated at $1,200.

Air operations

4. One Bell 206 helicopter will be chartered for 20 hours each month, at an estimated cost of $800 per hour, for travel to areas in Bougainville which are not accessible by land ($192,000).

Communications

5. Four proprietary telephones will be purchased in order to fully utilize the PABX received from the United Nations Logistics Base at Brindisi ($800). Replacement of two new INMARSAT M4 terminals with a wide bandwidth data circuit ($22,000) are also required, owing to frequent malfunction of the existing terminals. Repair and maintenance of communications equipment is estimated at $4,000. Commercial communications, including telephone, facsimile and pouch charges, are estimated at $36,000, on the basis of expenditure experience.

Other equipment

6. Replacement of accommodation equipment, such as camp cots and tents, as a result of normal wear and tear, is estimated at $2,000. Six fire extinguishers will be bought at an estimated cost of $500. Spare parts, repair and maintenance of the three generators are estimated at $10,000 in the light of extended hours of operation.

Supplies and services

7. Contractual security services for office premises are expected to cost $800 per month. Stationery and office supplies are estimated at $250 per month. Sanitation and cleaning materials have been estimated at $2,000, and subscriptions, at $500.

Air and surface freight

8. A provision of $5,000 is made for commercial freight and cartage of supplies and parts from outside the mission area, and for items to be repaired outside the country.

Annex II

United Nations Office in Burundi: cost estimates for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1998-1999 appropriation*	*1998-1999 estimated expenditure*	*1 January-31 December 2000*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	3 101.6	2 562.7	1 393.5	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**3 101.6**	**2 562.7**	**1 393.5**	-
III. Operational costs				
1. Premises/accommodation	116.6	147.7	96.3	-
2. Transport operations	101.6	98.0	561.6	498.0
3. Air operations	30.0	-	-	-
4. Communications	170.5	345.7	179.7	71.9
5. Other equipment	48.9	185.7	57.9	49.6
6. Supplies and services	81.9	63.1	40.0	-
7. Air and surface freight	4.0	7.5	3.5	-
Total, category III	**553.5**	**847.7**	**938.9**	**619.5**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**3 655.1**	**3 410.4**	**2 332.4**	**619.5**
V. Voluntary contributions	-	-	-	-
Total	**3 655.1**	**3 410.4**	**2 332.4**	**619.5**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,393,500

1. Provisions ($847,100) are made for the staffing of 11 international and 17 Local level staff, as shown in table 2 above. Changes are proposed in the composition of international staff by augmenting the substantive activities with a new political affairs officer (P-3) and reduction of one international secretary. The new political affairs officer will assist the Representative of the Secretary-General by maintaining liaison with civil society representatives, with a view to reinforcing the spirit of tolerance and the respect for human dignity. International staff costs assume a vacancy rate of 15 per cent and reflect non-entitlement to post adjustment of all in the Professional staff category who are mission appointees. Mission subsistence allowance for international staff ($368,700) is calculated at $131 per day for the first 30 days and $101 per day thereafter. Provision is made ($39,000) for two round trips of the Representative of the Secretary-General to New York for 7 days each trip, four trips within the mission area and four regional visits by members of the mission. Hazardous duty allowance ($138,700) at established rates continues to be applicable.

Operational costs

Estimate: $938,900

Premises

2. A provision of $82,300 reflects an increase in rent, owing to additional space (482 sq m compared to 368 sq m rented up to June 1999) required in 2000. Minor alterations of office space are estimated at $4,000 and maintenance services and supplies at $8,000. Provisions of $2,000 are requested to cover utility charges, based on experience in 1999.

Transport operations

3. Provisions ($483,000) are made to replace the existing three armoured vehicles. The current vehicle fleet comprises, *inter alia*, two heavy armoured vehicles which had been transferred from another mission, and have been in use since the inception of UNOB in 1993. They can each carry 10 passengers and are mine-protected. The other armoured vehicle is a light 4x4 vehicle and not mine-protected, which has also been in use since 1993. In order to replace these vehicles, and in view of the prevalent security threats, including landmines, the acquisition of four heavy armoured vehicles which are mine-protected and capable of carrying five passengers each is proposed. This approach is more economical than replacing the existing vehicles with similar types of vehicles, and would also give the mission more protection and flexibility in using these vehicles. Replacement of a light bus ($15,000), which has reached its maximum roadworthy life, is also proposed.

4. Spare parts, repairs and maintenance costs ($43,200) are estimated at an average rate of $200 per vehicle per month. Petrol, oil and lubricants ($15,400) are calculated at a fuel consumption rate of 30 litres per vehicle per week at $0.50 per litre, plus 10 per cent of the total fuel consumption for oil and lubricants. Third-party insurance for 18 vehicles is estimated at $5,000, based on a rate of $277 per vehicle per annum.

Communications

5. A total of $71,900 is requested for the acquisition of communications equipment. Requirements include a complete set of switching equipment ($55,000) including all accessories to replace the existing equipment, and other telephone equipment such as an LNB assembly unit ($10,000), an interface for a repeater unit ($700), battery chargers ($4,400) and two cellular telephones ($1,800). Repair and maintenance of communications equipment is estimated at $14,800, including replacement parts, telephone cables and accessories, batteries for repeaters and base stations, antenna cables and connectors and other miscellaneous communications spare parts and supplies. Commercial communications include: an INTELSAT transponder lease at $4,000 per month ($48,000); INMARSAT charges ($1,200); cellular phone charges ($9,600); local and long-distance phone charges ($24,000); INTERNET services ($4,800) and postage and pouch charges ($5,400). The increase in commercial communications is owing in large part, to the increase in INTELSAT transponder lease charges.

Other equipment

6. Provisions for data-processing equipment ($21,100) include replacement of two laptop computers; two laser printers; one internal access router; two modems; software packages and other accessories and supplies. Resources are also requested for five small and one large uninterrupted power supply unit ($17,000); security equipment, including cameras and alarms ($4,000); three shredders ($4,500) and one air-conditioner ($3,000). Spare parts, repairs and maintenance of office equipment are provided for at $8,300, reflecting expenditure pattern.

Supplies and services

7. Office hospitality is maintained at $5,000. Other miscellaneous services include the Office's share of local security arrangements organized through the Office of the United Nations Security Coordinator ($20,000), and a provision for medical services and treatment ($5,000). Stationery and office supplies are estimated at $5,500. Provisions of $4,500 are proposed for sanitation and cleaning materials, medical supplies, subscriptions, electrical supplies and other miscellaneous supplies.

Air and surface freight

8. Provision of $3,500 is made for commercial freight and cartage costs relating to supplies and parts not covered elsewhere.

Annex III

United Nations assistance to the Facilitator of the Burundi peace process: cost estimates for the period from 1 January to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Commitment authority*[a]	*1 January-30 June 2000*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military observers	-	-	-
2. Other costs pertaining to military personnel	-	-	-
Total, category I	-	-	-
II. Civilian personnel costs			
1. Civilian police	-	-	-
2. International and local staff	235.8	146.7	-
3. United Nations Volunteers	-	-	-
Total, category II	**235.8**	**146.7**	-
III. Operational costs			
1. Premises/accommodation	-	-	-
2. Transport operations	11.4	5.7	-
3. Air operations	-	-	-
4. Communications	9.9	3.6	-
5. Other equipment	-	-	-
6. Supplies and services	4.9	3.1	-
7. Air and surface freight	-	-	-
Total, category III	**26.2**	**12.4**	-
IV. Other programmes			
1. Public information programmes	-	-	-
2. Training programmes	-	-	-
Total, category IV	-	-	-
Total requirements	**262.0**	**159.1**	-
V. Voluntary contributions	-	-	-
Total	**262.0**	**159.1**	-

[a] Under General Assembly resolution 52/223.

B. Supplementary explanation

Civilian personnel costs

Estimate: $146,700

International and local staff

1. Provisions are made for the salaries of the Senior United Nations Adviser to the Facilitator of the Burundi peace process at the D-2 level under an appointment with limited duration, an international secretary (General Service (Other level)) and a Local level driver ($66,100) for the six-month period. Mission subsistence allowance is calculated at $149 per day for the two international staff ($54,200).

2. The amount of $26,400 is provided for the official travel of the Senior United Nations Adviser to New York (two trips) for consultations and participation in meetings on Burundi, one trip to provide support to the Facilitator of the Burundi peace process at a high-level meeting with leaders of the democratic opposition and representatives from francophone countries in Paris, and several trips within the region to attend various meetings, such as the Heads of State Summit in Burundi, the Arusha peace talks in Arusha and the East African Cooperation Heads of State Summit.

Operational costs

Estimate: $12,400

Transport operations

3. A provision of $5,700 is made for rental of vehicles at a rate of $950 per month, including maintenance, fuel and vehicle insurance.

Communications

4. An amount of $3,600 is requested to cover costs of commercial communications, including long- distance calls and facsimile charges.

Supplies and services

5. Provisions of $3,100 are made for stationery and office supplies ($2,400), subscriptions to newspapers and magazines ($400) and other miscellaneous supplies ($300).

Annex IV

United Nations Political Office for Somalia: cost estimates for the period from 1 January 2000 to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1998-1999 appropriation*	*1998-1999 estimated expenditure*	*1 January 2000-31 December 2001*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	**-**	**-**	**-**	**-**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	1 889.1	1 163.8	1 271.4	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**1 889.1**	**1 163.8**	**1 271.4**	**-**
III. Operational costs				
1. Premises/accommodation	38.4	2.4	2.4	-
2. Transport operations	68.8	85.4	61.2	-
3. Air operations	240.0	203.9	211.2	-
4. Communications	64.8	38.2	48.0	-
5. Other equipment	24.0	12.0	24.0	-
6. Supplies and services	133.2	113.2	153.8	-
7. Air and surface freight	12.0	-	4.8	-
Total, category III	**581.2**	**455.1**	**505.4**	**-**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	**-**	**-**	**-**	**-**
Total requirements	**2 470.3**	**1 618.9**	**1 776.8**	**-**
V. Voluntary contributions	-	-	-	-
Total	**2 470.3**	**1 618.9**	**1 776.8**	**-**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,271,400

1. Provisions ($802,500) are made for the continuation in the biennium 2000-2001 of five international staff (one D-2, one P-5, one P-4 and two Field Service) and two Local level staff (one driver and one messenger/driver). Mission subsistence allowance for international staff is estimated at $113 per day ($350,600). A 10 per cent vacancy factor is applied to international staff costs to reflect experience in the biennium 1998-1999.

2. Resources are also proposed for the cost of round-trip official travel from Nairobi to various places. It is estimated that the Head of the Office will travel to New York twice a year for consultations and briefing ($25,100). In addition, the Head of the Office and one political officer will travel to various countries within the region ($93,200).

Operational costs

Estimate: $505,400

Premises

3. Provisions are made for office repairs and maintenance services at $100 per month.

Transport operations

4. The estimates ($61,200) include the rental of four-wheel drive vehicles for transportation within Somalia at $1,000 per month and the operation of four vehicles owned by the Office, comprising insurance at $150 per vehicle per annum; petrol, oil and lubricants at $1,000 per month; and spare parts, maintenance and repairs at $500 per month.

Air operations

5. Provision is made for rental of aircraft to travel to Somalia and "Somaliland" at $1,100 per hour, for an average of 8 hours per month, based on the current cost.

Communications

6. Requirements of $48,000 are requested for commercial communications to cover the costs of local and long-distance calls, cables and faxes, at an average rate of $1,500 per month, and pouches and other charges at $500 per month.

Other equipment

7. Provision is made for electronic data-processing spare parts and supplies at $500 per month and spare parts and maintenance of other furniture and equipment at $500 per month.

Supplies and services

8. Contractual services ($96,000) are proposed for the services of two Somali translators/interpreters (in Nairobi and Mogadishu) at a monthly fee of $2,000 each. Provision is also requested for the Office's share of the cost of security staff in Somalia at $11,500 per year.

Estimates for official hospitality are maintained at $200 per month and other miscellaneous services are estimated at $500 per month.

9. Stationery and office supplies are estimated at $12,000. Provisions of $3,600 are proposed for subscriptions and $2,400 for other miscellaneous supplies.

Air and surface freight

10. Provision of $200 per month is made for commercial freight and other related costs for miscellaneous supplies and equipment not covered elsewhere.

Annex V

United Nations Peace-building Support Office in Liberia: cost estimates for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1998-1999 appropriations*	*1998-1999 estimated expenditure*	*1 January-31 December 2000*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	2 745.5	2 113.3	1 254.2	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**2 745.5**	**2 113.3**	**1 254.2**	-
III. Operational costs				
1. Premises/accommodation	266.9	249.4	156.3	-
2. Transport operations	171.1	179.3	52.2	-
3. Air operations	60.0	-	-	-
4. Communications	282.2	366.9	263.2	17.2
5. Other equipment	67.2	66.7	10.9	4.9
6. Supplies and services	97.6	112.4	53.1	-
7. Air and surface freight	6.0	23.1	6.0	-
Total, category III	**951.0**	**997.8**	**541.7**	**22.1**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-		-	-
Total requirements	**3 696.5**	**3 111.1**	**1 795.9**	**22.1**
V. Voluntary contributions	-	-	-	-
Total	**3 696.5**	**3 111.1**	**1 795.9**	**22.1**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,254,200

1. Provisions ($859,100) are made for maintaining the existing staff (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 FS, 2 General Service (international) and 5 Local level) and an additional staff member at the P-3 level to perform functions of an information officer. A vacancy rate of 5 per cent is applied to international staff costs, which also reflect non-entitlement of post adjustment of 7 of 11 international staff who are mission appointees. Mission subsistence allowance for the 11 international staff is estimated at $130 per day for the first 30 days and $90 per day thereafter ($338,100).

2. Resources in the amount of $57,000 are also proposed for official travel from Monrovia to various places. It is estimated that the Head of Mission will undertake three seven-day trips to New York ($17,400); and regional travel, namely, to Abuja, Accra, Abidjan, Banjul, Dakar and other cities, at the rate of one four-day trip per month ($20,400). It is also anticipated that two political affairs officers will visit countries in the region, namely, six seven-day trips each ($19,200).

Operational costs

Estimate: $541,700

Premises

3. A provision ($62,400) is made for rental of office space at $5,000 per month and rental of space for satellite equipment at $200 a month. Other costs include minor alteration and renovation of premises ($6,000), maintenance supplies ($2,400), maintenance services ($2,400), and utilities ($60,500). The estimated cost for utilities is based on fuel consumption for two 75 KVA and three 15 KVA generators, respectively (located at the office and the satellite premises), at an average rate of 2,400 gallons per month at $2 per gallon, plus 5 per cent of fuel cost for lubricants.

4. Contractual services ($22,600) are proposed for security arrangements for the Office and the satellite premises at $1,600 per month, and cleaning services at $280 per month.

Transport operations

5. The estimates of $52,200 include: provisions for spare parts, repairs and maintenance ($19,800) estimated at $150 per vehicle per month for the mission's fleet of 11 vehicles; petrol, oil and lubricants ($26,400) based on fuel consumption of 1,000 gallons per month at $2 per gallon, plus 10 per cent of the petrol cost for lubricants; and vehicle insurance ($6,000).

Communications

6. Provisions of $17,200 are requested for acquisition of communications equipment, namely, five units of mobile VHF GP 300 radios, two HF mobile radios, one PABX system to replace the existing one received from the United Nations Observer Mission in Liberia (UNOMIL), and four facsimile machines to replace obsolete ones. The estimated amount includes freight charges. Costs of spare parts, supplies and maintenance of communications

equipment are estimated at $9,000, based on the pattern of expenditure. In addition, requirements of $237,000 for commercial communications will cover: (a) the lease of INTELSAT transponder at $8,000 per month; (b) INMARSAT lease charges at $1,000 per month; (c) telephone charges, for local and international calls, and rental of a circuit at $10,250 per month, based on 1999 charges; and (d) pouch and postage at $500 per month.

Other equipment

7. Costs of replacement of a photocopy machine and three small shredders received from the former stock of UNOMIL are estimated at $4,900, including freight charges. A provision of $6,000 is made for spare parts, repairs and maintenance of office furniture and equipment and generators.

Supplies and services

8. Estimates under this item include $5,000 for medical services provided to the mission's local staff at the medical dispensary of the United Nations Development Programme (UNDP); $2,000 for official functions; and $28,100 for miscellaneous services, including bank charges and provisions for contractual services related to water supply, handymen and messengers.

9. Stationery, office supplies and data-processing supplies are estimated at $12,000. Provisions of $1,000 are proposed for subscriptions and $5,000 for other miscellaneous supplies, such as cleaning and sanitation materials and electrical supplies.

Air and surface freight

10. Provision of $6,000 is made for commercial freight and other related costs for spare parts and other supplies not available locally.

Annex VI

United Nations Office in Angola: cost estimates for the period from 1 January to 15 April 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*16 October-31 December 1999 estimated expenditures*	*1 January-15 April 2000*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military observers	23.2	37.2	-
2. Other costs pertaining to military personnel		-	-
Total, category I	**23.2**	**37.2**	**-**
II. Civilian personnel costs			
1. Civilian police	15.5	24.8	-
2. International and local staff	1 029.0	1 684.0	-
3. United Nations Volunteers	-	-	-
Total, category II	**1 044.5**	**1 708.8**	**-**
III. Operational costs			
1. Premises/accommodation	86.3	51.8	-
2. Transport operations	34.7	75.6	-
3. Air operations	28.9	40.5	-
4. Communications	56.6	76.0	-
5. Other equipment	6.0	69.0	55.0
6. Supplies and services	16.2	28.2	-
7. Air and surface freight	-	4.0	-
Total, category III	**228.7**	**345.0**	**55.0**
IV. Other programmes			
1. Public information programmes	6.4	8.5	-
2. Training programmes	-	15.0	-
Total, category IV	**6.4**	**23.5**	**-**
Total requirements	**1 302.8**	**2 114.5**	**55.0**
V. Voluntary contributions	-	-	-
Total	**1 302.8**	**2 114.5**	**55.0**

B. Supplementary explanation

Military personnel costs

Estimate: $37,200

1. Mission subsistence allowance is provided at the rate $116 per day for three military liaison officers for a total of 318 person-days ($36,900).

2. Three military liaison officers will receive clothing allowance at the standard rate applicable for military observers, $100 per person every six months. Therefore, a provision of $300 is made.

Civilian personnel costs

Estimate: $1,708,800

Civilian police

3. Two civilian police will receive mission subsistence allowance at the rate of $116 per day for 212 person-days ($24,600).

4. Clothing allowance is based on a standard cost of $100 per person every six months. Requirements of $200 are, therefore, provided.

International and local staff

5. The proposed staffing comprises 45 international staff (1 D-2, 1 D-1, 2 P-5, 12 P-4, 10 P-3, 8 Field Service and 11 General Service) and 28 Local level staff. Salaries and common staff costs are estimated at $1,160,300. Vacancy rates of 10 and 5 per cent are applicable to international and local staff costs, respectively. Staff costs are also based on the assumption that 60 per cent of Professional and Field Service staff would be mission appointees, and therefore, not entitled to post adjustment. Overtime for local staff is estimated at $400 per month.

6. Mission subsistence allowance for international staff is calculated at the rate of $116 per day, amounting to $498,000. Travel costs, estimated at $24,400 for the period, relate to official travel of staff from Angola to New York for consultations and briefing and visits to other countries in the region for meetings with government officials, and subsistence allowance during travel within Angola.

Operational costs

Estimate: $345,000

Premises

7. No provision is made for rental of premises, given the fact that the host Government will continue to provide office accommodation at the Vila Espa at no cost. Provisions are made for minor alteration and renovation and maintenance supplies at $1,000 per month. Maintenance services, including garbage collection and contingency requirements such as pest control, are estimated at $900 per month. Contractual janitorial and cleaning services are provided at $1,500 per month. The total requirements for these items amount to $12,100.

8. Provisions for utilities comprise costs of water supply and fuel consumption for generators. Water supply is costed at $1,200 per month (70,200 litres/month at $17.00/1,000 litres) for a total requirement of $4,200. The fuel consumption rate for a 250 KVA generator is 48 litres per hour at $0.50 per litre, for 14 hours per day. Therefore, the fuel cost for 106 days from 1 January to 15 April 2000 is $35,600.

Transport operations

9. A total of 34 vehicles have been transferred from the United Nations Observer Mission in Angola (MONUA) to the United Nations Office in Angola. The UNDP country office, through a newly established Common Services Workshop providing logistical field back-up services to all United Nations agencies and projects in Angola, will provide maintenance and repair services, including lubricants, spare parts and tires. The average monthly cost is estimated at $300 per vehicle, plus a 14 per cent service charge payable to UNDP. On this basis, the estimate over a three-and-a-half-month period amounts to $40,700.

10. It is estimated that each vehicle will consume 17 litres of fuel per day at a price of $0.50 per litre. The fuel costs for 34 vehicles amount to $30,300 for three and a half months.

11. Based on the current insurance policy covering former MONUA vehicles, which expires on 31 December 1999, provision is requested for vehicle insurance at the rate of $465 per vehicle per annum for 34 vehicles. For the period from 1 January to 15 April 2000, the amount required is $4,600.

Air operations

12. During the budget period, it is anticipated that a group of six mission personnel will visit the Angolan provinces twice a month. In this connection, provision is included for the use of an aircraft (B-200 10-seater) contracted by the World Food Programme, when required, at the block hour cost of $680 per hour for 17 hours per month, totalling $40,500. The block hour rate of $680 per hour is inclusive of fuel and other related costs.

Communications

13. Requirements for communications equipment are met through transfer of the equipment from MONUA. Provisions are, therefore, made for spare parts of equipment ($18,700), including telephone cables and accessories, batteries for repeaters, antenna cables and other supplies, such as fuses, cables, test leads and connectors.

14. Based on the MONUA experience, requirements of $57,300 are requested for commercial communications. These include charges for local and long-distance calls and faxes ($31,500), usage of mobile phones ($4,900), usage of INMARSAT terminals ($4,600), Internet services ($8,700) and pouch and postage ($7,600).

Other equipment

15. Provisions of $51,500 are made for registration, under the name of the new mission, of the software licenses for the following standard administrative packages: SUNSYSTEM ($25,000), Progen ($10,000), Reality ($6,000) and e-mail notes ($10,500).

16. Provision of $3,500 is included to replace miscellaneous equipment such as electric fans, air- conditioners, etc., which becomes obsolete during the year.

17. Spare parts, repairs and maintenance of equipment are estimated at $4,000 per month ($48,000) to cover relevant expenses relating to generators, data-processing and other equipment. For the period expiring on 15 April 2000, the cost will be $14,000.

Supplies and services

18. Security services will be provided by UNDP and the cost will be prorated on a Common Service Account basis following the guidelines established by the United Nations Security Coordinator. It is estimated that the share of the United Nations Office in Angola will amount to $3,020 per month ($10,500). Provisions are also made for the dispensary services provided by UNDP at a monthly cost of $5 per person for three and a half months ($1,400); and cost of medical evacuation for one person ($5,000).

19. Office hospitality is estimated at $400 per month, resulting in provisions of $1,400. Provision is made in the amount of $1,000 per month for miscellaneous services, such as printing, photo development and other services.

20. Stationery, office and data-processing supplies are provided at $1,000 per month. Provisions are also made for sanitation and cleaning materials at $500 a month; subscriptions to local and international papers at $400 for the period; and miscellaneous supplies, including expendable items such as refills for fire extinguishers at $200 per month.

Air and surface freight

21. A provision of $4,000 is made for freight forwarding, handling and customs clearing charges not covered elsewhere in the budget. The mission will not have integral aircraft resources and will have to rely on commercial air and surface movement.

Other programmes

Estimate: $23,500

Public information programmes

22. Provisions ($8,500) are made for publication of a periodical; production of radio and television programmes; purchase of cassettes and other supplies and human rights awareness programmes and other informational activities, such as exhibits.

Training programmes

23. There is a requirement for participation of one Field Service staff in a training programme on communications and information technology in Brindisi, at an estimated cost of $7,000, and arrangements of four human rights training courses to be held by the mission in Luanda at an average cost of $2,000 per course.

Annex VII

Security Council expert panels on Angola: cost estimates for the period from 1 January to 29 February 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1 January-29 February 2000*	
	Total requirements	*Non-recurrent costs*
I. Military personnel costs		
1. Military observers	-	-
2. Other costs pertaining to military personnel	-	-
Total, category I	-	-
II. Civilian personnel costs		
1. Civilian police	-	-
2. International and local staff	230.6	-
3. United Nations Volunteers	-	-
Total, category II	**230.6**	-
III. Operational costs		
1. Premises/accommodation	4.0	-
2. Transport operations	2.4	-
3. Air operations	-	-
4. Communications	4.0	-
5. Other equipment	-	-
6. Supplies and services	7.6	-
7. Air and surface freight	-	-
Total, category III	**18.0**	-
IV. Other programmes		
1. Public information programmes	-	-
2. Training programmes	-	-
Total, category IV	-	-
Total requirements	**248.6**	-
V. Voluntary contributions	-	-
Total	**248.6**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $230,600

International and local staff

1. Provisions under general temporary assistance ($37,800) are made for the salaries of the Panel leader at the D-2 level and one secretary (General Service (Other level)).

2. The amount of $192,800 is provided for the travel of the 10 experts to New York, Angola, various countries in southern Africa and some countries in Europe, for consultations and data collection, as required by their mandate.

Operational costs

Estimate: $18,000

Premises

3. When the experts travel to southern Africa, there will be requirements for temporary office space to facilitate their work in the region. A provision of $4,000 is requested for reimbursement, as necessary, to the local UNDP office for its facilities, if available, or for short-term rental of an office.

Transport operations

4. A provision of $2,400 is made for rental of vehicles to facilitate the experts' meetings with local officials during their missions.

Communications

5. An amount of $2,000 per month is provided to cover costs of commercial communications, including long-distance calls, facsimile charges and rental charges for cellular and satellite phones.

Supplies and services

6. Provisions of $7,600 are made to meet charges for local support services, such as drivers and secretaries normally provided by local UNDP offices ($5,000); official hospitality, estimated at $300 per month ($600); and stationery and miscellaneous supplies ($2,000).

Annex VIII

Special Envoy of the Secretary-General in Africa: cost estimates for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*1998-1999 appropriation*	*1998-1999 estimated expenditure*	*1 January-31 December 2000*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1 Military observers	-	-	-	-
2 Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1 Civilian police	-	-	-	-
2 International and local staff	263.5	254.4	170.8	-
3 United Nations Volunteers	-	-	-	-
Total, category II	**263.5**	**254.4**	**170.8**	-
III. Operational costs				
1 Premises/accommodation	-	-	-	-
2 Transport operations	-	-	-	-
3 Air operations	50.0	20.0	20.0	-
4 Communications	18.0	9.0	6.0	-
5 Other equipment	-	-	-	-
6 Supplies and services	-	7.0	3.0	-
7 Air and surface freight	-	-	-	-
Total, category III	**68.0**	**36.0**	**29.0**	-
IV. Other programmes				
1 Public information programmes	-	-	-	-
2 Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**331.5**	**290.4**	**199.8**	-
V. Voluntary contributions	-	-	-	-
Total	**331.5**	**290.4**	**199.8**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $170,800

International and local staff

1. Provisions are made for the salary of the Special Envoy of the Secretary-General in Africa on a "when actually employed" basis, for a maximum period of nine months, at the Under-Secretary-General level ($75,600).

2. The amount of $95,200 is provided for the official travel on representation and consultation missions and to attend meetings concerning issues on Ethiopia/Eritrea demarcation ($27,600), Somalia ($24,700), Congo ($15,000), and the Sudan ($13,600). The Special Envoy would participate in meetings of the Central Organ of the Organization of African Unity on conflicts, the Intergovernmental Authority on Development (IGAD) Partners Forum in Oslo and Rome on the Sudan and Somalia, and would attend as Observer at the IGAD-led peace talks on the Sudan in the subregion, which would include consultations with the mediators and parties concerned. He would also travel to Headquarters ($14,300) for consultations with the Secretary-General and senior officials, and to give briefings to the Security Council.

Operational costs

Estimate: $29,000

Air operations

3. Resources in the amount of $20,000 are proposed for the rental of a fixed-wing aircraft for 20 hours, at $1,000 per hour, to facilitate travel between cities with no direct commercial flights. This amount includes landing fees, war-risk insurance, positioning and depositioning, fuel and air crew. The charter of the aircraft would be primarily for the Special Envoy's travel between Addis Ababa and Asmara to avoid the difficulties encountered in 1999 in setting up shuttle meetings in those cities.

Communications

4. An amount of $6,000 is requested to cover costs of commercial communications, including long-distance calls, facsimile charges and local rental of cellular and satellite phones.

Supplies and services

5. Provisions of $3,000 are made to meet charges for support services, such as drivers and secretaries, normally provided by local UNDP offices.